



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #120

Relocation Costs Adjustment -- Facilities Management (DOA -- Facilities Management and Facilities Development)

[LFB 2013-15 Budget Summary: Page 39, #3]

CURRENT LAW

The Division of Capitol Police is located in the basement of the Capitol building. The Division of Enterprise Technology's Print to Mail operations, the UW Tandem Press, and the Department of Administration's (DOA) Central Fleet services are located in the Central Services Building (Thornton Avenue, in Madison). Base funding for DOA's facility operations and maintenance, police and protection functions appropriation is \$38,207,200 PR.

GOVERNOR

Provide \$768,200 PR in 2013-14 and \$185,000 PR in 2014-15 to DOA's facility operations and maintenance, police and protection functions appropriation to relocate the Division of Capitol Police from the basement of the Capitol building to the Risser Justice Center and to relocate services currently in the Central Services Building. Increases in expenditure authority would be associated with: (a) payments for rental space for the Capitol Police (\$185,000 annually); (b) one-time moving costs for the Capitol Police (\$240,500 in 2013-14); and (c) one-time moving costs for the Division of Enterprise Technology's Print to Mail operations, the UW Tandem Press, and DOA Central Fleet services (\$342,700 in 2013-14). The program revenue provided would be from rental assessments to tenants of state-owned facilities.

DISCUSSION POINTS

1. The administration indicates that the basement of the Capitol, where the Division of Capitol Police is located, is not an ideal space in terms of meeting all of the Division's needs. For

example, the Division "does not have an appropriate space for a command center, which provides for centralized command functions for multiple entities and is especially important during large events/times of heightened activity." According to DOA, the Division has needed to "locate temporary space in other facilities to meet this need," which would no longer be necessary if a permanent, functional command center were established.

2. The proposed relocation of the Division of Capitol Police would involve vacating 2,300 square feet of office and conference room space in the Capitol building and would move the majority of the Division's operations to 8,000 square feet of space available at the Risser Justice Center. Some functions would remain at the Capitol, including the Division's communications center and locker facilities. The Department notes that the Risser Justice Center would still provide ready access to the Capitol facilities. Rent for the Capitol Police would be \$185,000 annually. In total, the cost to relocate the Division would be \$425,500 in 2013-14 and \$185,000 in 2014-15.

3. Subsequent to introduction of the Governor's budget, the cost estimate for relocating the Tandem Press from the Central Services Building was reduced by \$67,600. The Tandem Press is a professional artistic printmaking laboratory affiliated with the UW-Madison Department of Art in the School of Education. The administration reestimates the one-time funding needed for the relocation of operations currently housed in the Central Services Building from \$342,700 to \$275,100. Relocation costs can be broken down as follows: (a) the Division of Enterprise Technology's Print to Mail operations (\$163,400); (b) the Tandem Press (\$92,400); and (c) DOA Central Fleet services (\$19,300). It should be noted that the services must be relocated because the Central Services Building is being decommissioned in fall of 2013 by DOA (reasons for the decommissioning have not been provided).

4. A lease has been executed to locate Tandem Press at another facility temporarily, until the construction of the new Tandem Press facility adjacent to the Art Lofts at 630 W. Mifflin St. (in Madison) is complete. The Tandem Press construction project, approved under the 2009-11 biennial budget, has an estimated cost of \$4,616,000 which will be provided through gift funds. The administration indicates that the project is in the early stages of the design phase and that an updated schedule will be presented to the State Building Commission when the design is at 35% completion. The location for Print to Mail and DOA's Central Fleet has not yet been determined. Although a request for proposal for a location is currently pending, the administration wishes to finalize the process in time for action by the Building Commission in June, 2013.

5. Given the identified space needs of the Division of Capitol Police and the decommissioning of the Central Services Building, the Committee could approve the Governor's recommendation, as modified by the administration's cost reestimate, to relocate the Division of Capitol Police and operations currently housed in the Central Services Building. Funding under the bill would be reduced by \$67,600 PR. [Alternative 1]

6. While space for the Capitol Police may not currently be ideal, it could be argued that the relocation of the Division of Capitol Police is not necessary at this time, since the Division has been able to maintain its operational efficiency, even during periods of significant public demonstrations over the last two years. The Committee could, therefore, decline to provide funding for the relocation of the Capitol Police, thus funding only the operations that must be relocated from

the Central Services Building, which DOA will decommission. [Alternative 2]

7. On the other hand, the Committee could decide to prioritize Capitol security and have DOA and Tandem Press utilize existing budget resources to facilitate the relocation of operations currently housed in the Central Services Building. Under this alternative, expenditure authority would be provided only for one-time move costs and annual rent for the Division of Capitol Police. According to the administration, although DOA's space rental account cannot absorb the cost of the one-time moves for the Central Services Building using its existing expenditure authority, the decommissioning of the building would not be delayed if the additional expenditure authority (\$275,100) were denied. It is possible that DOA would reduce or delay spending elsewhere to fund the moves. However, the administration was not able to provide additional details regarding the consequences of denying the additional expenditure authority. [Alternative 3]

8. Finally, the Committee could choose to provide no additional expenditure authority to DOA's facility operations and maintenance, police and protection functions appropriation. Under this alternative, the Division of Capitol Police would remain in the basement of the Capitol, and DOA and Tandem Press would need to utilize existing resources to relocate operations currently housed in the Central Services Building. [Alternative 4]

ALTERNATIVES

1. Approve the Governor's recommendation, as modified by the administration's cost reestimate, to provide \$700,600 PR in 2013-14 and \$185,000 PR in 2014-15. Expenditure authority provided would facilitate the relocation of the Division of Capitol Police as well as services located in the Central Services Building, which is being decommissioned.

ALT 1	Change to Bill Funding
PR	- \$67,600

2. Modify the recommendation to provide \$275,100 PR in 2013-14 to relocate services currently in the Central Services Building (\$92,400 PR for Tandem Press, \$163,400 PR for Print to Mail, and \$19,300 PR for DOA's Central Fleet).

ALT 2	Change to Bill Funding
PR	- \$678,100

3. Modify the recommendation to provide \$425,500 PR in 2013-14 and \$185,000 PR in 2014-15 to relocate the Division of Capitol Police from the basement of the Capitol building to the Risser Justice Center.

ALT 3	Change to Bill
	Funding
PR	- \$342,700

4. Delete provision.

ALT 4	Change to Bill
	Funding
PR	- \$953,200

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